

The University of Southern Mississippi - Hattiesburg Campus 118 College Drive, Box 5119, Hattiesburg, MS 39406

Dr. Rodney Bennett

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	117,494,538	122,348,237	126,654,538		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(2,496,902)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	117,494,538	122,348,237	124,157,636	1,809,399	1.47%
2. Travel					
a. Travel & Subsistence (In-State)	246,200	397,000	405,940	8,940	2.25%
b. Travel & Subsistence (Out-of-State)	913,856	1,018,940	1,010,000	(8,940)	(0.87%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,160,056	1,415,940	1,415,940		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	23,058,364	23,010,459	23,810,459	800,000	3.47%
b. Communications, Transportation & Utilities	5,855,283	6,610,000	7,168,500	558,500	8.44%
c. Public Information	294,489	301,500	501,500	200,000	66.33%
d. Rents	1,024,857	1,096,000	1,096,000		
e. Repairs & Service	1,320,827	1,387,500	1,487,500	100,000	7.20%
f. Fees, Professional & Other Services	2,131,893	2,131,893	2,131,893		
g. Other Contractual Services	9,034,553	9,451,500	9,901,500	450,000	4.76%
h. Data Processing	(187,981)	234,000	243,000	9,000	3.84%
i. Other	1,240,356	2,115,951	2,243,585	127,634	6.03%
Total Contractual Services	43,772,641	46,338,803	48,583,937	2,245,134	4.84%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	930,921	416,400	425,400	9,000	2.16%
b. Printing & Office Supplies & Materials	730,678	730,388	820,000	89,612	12.26%
c. Equipment, Repair Parts, Supplies & Accessories	458,121	460,012	474,000	13,988	3.04%
d. Professional & Scientific Supplies & Materials	62,666	62,800	69,800	7,000	11.14%
e. Other Supplies & Materials	2,522,922	2,582,217	2,676,712	94,495	3.65%
Total Commodities	4,705,308	4,251,817	4,465,912	214,095	5.03%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	125,777	200,000	200,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	154,155	162,000	302,000	140,000	86.41%
e. Equipment - Lease Purchase	158,517	158,517	158,517		
f. Other Equipment	945,306	507,200	617,200	110,000	21.68%
Total Equipment (Schedule D-2)	1,257,978	827,717	1,077,717	250,000	30.20%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	8,635,254	7,558,304	8,558,304	1,000,000	13.23%
TOTAL EXPENDITURES	177,151,552	182,940,818	188,459,446	5,518,628	3.01%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	61,955,749	63,208,055	65,426,683	2,218,628	3.51%
State Support Special Funds	13,185,371	12,574,320	12,574,320		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	97,298,717	101,256,114	104,556,114	3,300,000	3.25%
Other	4,711,715	5,902,329	5,902,329		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	177,151,552	182,940,818	188,459,446	5,518,628	3.01%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	1,955	1,980	1,994	14	0.70%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Lynn Smith / Lynn.smith@usm.edu
 Phone Number: 601-266-4632

Submitted by: Dr. Rodney Bennett
 Name
 Title: President
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	41,875,053	35.64%		42,733,180	34.92%		43,457,579	35.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,474,772	5.51%		7,168,383	5.85%		7,168,383	5.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	65,950,976	56.13%		68,456,286	55.95%		69,541,286	56.01%	
11. Other	3,193,737	2.71%		3,990,388	3.26%		3,990,388	3.21%	
12.									
13.									
Total Salaries	117,494,538		66.32%	122,348,237		66.87%	124,157,636		65.88%
1. General State Support Special (Specify)	413,444	35.64%		494,552	34.92%		494,552	34.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	63,927	5.51%		82,960	5.85%		82,960	5.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	651,152	56.13%		792,247	55.95%		792,247	55.95%	
11. Other	31,533	2.71%		46,181	3.26%		46,181	3.26%	
12.									
13.									
Total Travel	1,160,056		0.65%	1,415,940		0.77%	1,415,940		0.75%
1. General State Support Special (Specify)	15,194,531	34.71%		15,496,467	33.44%		16,461,601	33.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,349,397	5.36%		2,599,493	5.60%		2,599,493	5.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	1,139,277	2.60%		1,971,278	4.25%		1,971,278	4.05%	
8.									
9. Federal Other Special (Specify)									
10. Tuition	23,930,576	54.67%		24,824,518	53.57%		26,104,518	53.73%	
11. Other	1,158,860	2.64%		1,447,047	3.12%		1,447,047	2.97%	
12.									
13.									
Total Contractual	43,772,641		24.70%	46,338,803		25.32%	48,583,937		25.77%
1. General State Support Special (Specify)	1,478,194	31.41%		1,485,053	34.92%		1,514,148	33.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	228,560	4.85%		249,114	5.85%		249,114	5.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	557,739	11.85%							
8.									
9. Federal Other Special (Specify)									
10. Tuition	2,328,076	49.47%		2,378,977	55.95%		2,563,977	57.41%	
11. Other	112,739	2.39%		138,673	3.26%		138,673	3.10%	
12.									
13.									
Total Commodities	4,705,308		2.65%	4,251,817		2.32%	4,465,912		2.36%

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	44,827	35.64%		69,855	34.92%		69,855	34.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,931	5.51%		11,718	5.85%		11,718	5.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	70,600	56.13%		111,904	55.95%		111,904	55.95%	
11. Other	3,419	2.71%		6,523	3.26%		6,523	3.26%	
12.									
13.									
Total Other Than Equipment	125,777		0.07%	200,000		0.10%	200,000		0.10%
1. General State Support Special (Specify)	260,164	37.71%		289,101	34.92%		389,101	36.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	40,227	3.19%		48,496	5.85%		48,496	4.49%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	528,000	41.97%							
8.									
9. Federal Other Special (Specify)									
10. Tuition	409,745	59.40%		463,124	55.95%		613,124	56.89%	
11. Other	19,842	2.87%		26,996	3.26%		26,996	2.50%	
12.									
13.									
Total Equipment	1,257,978		0.71%	827,717		0.45%	1,077,717		0.57%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,689,536	31.14%		2,639,847	34.92%		3,039,847	35.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,266,007	14.66%		442,878	5.85%		442,878	5.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	530,534	6.14%							
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	3,957,592	45.83%		4,229,058	55.95%		4,829,058	56.42%	
11. Other	191,585	2.21%		246,521	3.26%		246,521	2.88%	
12.									
13.									
Total Subsidies, Loans & Grants	8,635,254		4.87%	7,558,304		4.13%	8,558,304		4.54%
1. General _____ State Support Special (Specify) _____	61,955,749	34.97%		63,208,055	34.55%		65,426,683	34.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,429,821	5.88%		10,603,042	5.79%		10,603,042	5.62%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	2,755,550	1.55%		1,971,278	1.07%		1,971,278	1.04%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	97,298,717	54.92%		101,256,114	55.34%		104,556,114	55.47%	
11. Other	4,711,715	2.65%		5,902,329	3.22%		5,902,329	3.13%	
12.									
13.									
TOTAL	177,151,552		100.00%	182,940,818		100.00%	188,459,446		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	10,429,821	10,603,042	10,603,042
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	2,755,550	1,971,278	1,971,278
Section S TOTAL		13,185,371	12,574,320	12,574,320

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		97,298,717	101,256,114	104,556,114
Other		4,711,715	5,902,329	5,902,329
Section B TOTAL		102,010,432	107,158,443	110,458,443

Section S + A + B TOTAL		115,195,803	119,732,763	123,032,763
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Attached					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

An Educational Enhancement fund, appropriated to higher education from a 1 cent increase in sales tax revenue, is one source of state funding.

Another source of state funding allocated by the legislature is capital expense funds. A total of \$2,755,550 has been appropriated for FY 2014. Of this amount, \$1,100,000 will be used to defray expenses associated with the recent tornado.

OTHER SPECIAL FUNDS

Special funds are generated from non-federal sources. Tuition and fees charged to resident and nonresident students who attend the University represent a self-generated source of special funding.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	41,875,053	6,474,772		69,144,713	117,494,538
Travel	413,444	63,927		682,685	1,160,056
Contractual Services	15,194,531	3,488,674		25,089,436	43,772,641
Commodities	1,478,194	786,299		2,440,815	4,705,308
Other Than Equipment	44,827	6,931		74,019	125,777
Equipment	260,164	568,227		429,587	1,257,978
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,689,536	1,796,541		4,149,177	8,635,254
Total	61,955,749	13,185,371		102,010,432	177,151,552
No. of Positions (FTE)	697.00	108.00		1,150.00	1,955.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	42,733,180	7,168,383		72,446,674	122,348,237
Travel	494,552	82,960		838,428	1,415,940
Contractual Services	15,496,467	4,570,771		26,271,565	46,338,803
Commodities	1,485,053	249,114		2,517,650	4,251,817
Other Than Equipment	69,855	11,718		118,427	200,000
Equipment	289,101	48,496		490,120	827,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,639,847	442,878		4,475,579	7,558,304
Total	63,208,055	12,574,320		107,158,443	182,940,818
No. of Positions (FTE)	692.00	116.00		1,172.00	1,980.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	724,399			1,085,000	1,809,399
Travel					
Contractual Services	965,134			1,280,000	2,245,134
Commodities	29,095			185,000	214,095
Other Than Equipment					
Equipment	100,000			150,000	250,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000			600,000	1,000,000
Total	2,218,628			3,300,000	5,518,628
No. of Positions (FTE)	6.00			8.00	14.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	43,457,579	7,168,383	73,531,674	124,157,636
Travel	494,552	82,960	838,428	1,415,940
Contractual Services	16,461,601	4,570,771	27,551,565	48,583,937
Commodities	1,514,148	249,114	2,702,650	4,465,912
Other Than Equipment	69,855	11,718	118,427	200,000
Equipment	389,101	48,496	640,120	1,077,717
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,039,847	442,878	5,075,579	8,558,304
Total	65,426,683	12,574,320	110,458,443	188,459,446
No. of Positions (FTE)	698.00	116.00	1,180.00	1,994.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	28,192,070	4,621,204		47,584,418	80,397,692
2. RESEARCH	2,366,933	397,047		4,012,721	6,776,701
3. PUBLIC SERVICE	272,942	37,398		452,960	763,300
4. ACADEMIC SUPPORT	7,452,545	1,236,724		12,618,869	21,308,138
5. STUDENT SERVICES	3,489,745	571,976		5,900,631	9,962,352
6. INSTITUTIONAL SUPPORT	7,895,230	1,257,357		13,417,042	22,569,629
7. OPERATION & MAINTENANCE	7,361,630	3,106,540		12,439,005	22,907,175
8. SCHOLARSHIP & FELLOWSHIPS	8,395,588	1,346,074		14,032,797	23,774,459
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	65,426,683	12,574,320		110,458,443	188,459,446

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	24,852,153	3,842,670		41,036,247	69,731,070
Travel	174,923	27,047		288,836	490,806
Contractual Services	715,755	110,671		1,181,866	2,008,292
Commodities	291,506	45,073		481,339	817,918
Other Than Equipment					
Equipment	13,550	2,095		22,373	38,018
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	416,194			751,577	1,167,771
Total	26,464,081	4,027,556		43,762,238	74,253,875
No. of Positions (FTE)	378.00	58.00		626.00	1,062.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,499,946	4,277,552		43,230,722	73,008,220
Travel	185,508	31,118		314,496	531,122
Contractual Services	735,670	123,407		1,247,201	2,106,278
Commodities	379,529	63,665		643,424	1,086,618
Other Than Equipment					
Equipment	85,103	14,276		144,278	243,657
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	662,820	111,186		1,123,696	1,897,702
Total	27,548,576	4,621,204		46,703,817	78,873,597
No. of Positions (FTE)	380.00	64.00		644.00	1,088.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	514,399			545,601	1,060,000
Travel					
Contractual Services					
Commodities	29,095			185,000	214,095
Other Than Equipment					
Equipment	100,000			150,000	250,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	643,494			880,601	1,524,095
No. of Positions (FTE)	3.00			3.00	6.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,014,345	4,277,552	43,776,323	74,068,220
Travel	185,508	31,118	314,496	531,122
Contractual Services	735,670	123,407	1,247,201	2,106,278
Commodities	408,624	63,665	828,424	1,300,713
Other Than Equipment				
Equipment	185,103	14,276	294,278	493,657
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	662,820	111,186	1,123,696	1,897,702
Total	28,192,070	4,621,204	47,584,418	80,397,692
No. of Positions (FTE)	383.00	64.00	647.00	1,094.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,287,979	353,770		3,777,946	6,419,695
Travel	5,016	776		8,283	14,075
Contractual Services	25,912	4,007		42,787	72,706
Commodities	6,907	1,068		11,404	19,379
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,325,814	359,621		3,840,420	6,525,855
No. of Positions (FTE)	32.00	5.00		52.00	89.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,314,212	388,203		3,923,343	6,625,758
Travel	3,982	668		6,750	11,400
Contractual Services	32,920	5,522		55,810	94,252
Commodities	15,819	2,654		26,818	45,291
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,366,933	397,047		4,012,721	6,776,701
No. of Positions (FTE)	35.00	6.00		58.00	99.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,314,212	388,203	3,923,343	6,625,758
Travel	3,982	668	6,750	11,400
Contractual Services	32,920	5,522	55,810	94,252
Commodities	15,819	2,654	26,818	45,291
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,366,933	397,047	4,012,721	6,776,701
No. of Positions (FTE)	35.00	6.00	58.00	99.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	118,350	18,299		195,421	332,070
Travel	3,846	595		6,350	10,791
Contractual Services	3,642	563		6,014	10,219
Commodities	5,386	833		8,894	15,113
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	80,190	12,399		132,411	225,000
Total	211,414	32,689		349,090	593,193
No. of Positions (FTE)	3.00			5.00	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	117,461	19,704		199,135	336,300
Travel	4,191	703		7,106	12,000
Contractual Services	19,210	3,222		32,568	55,000
Commodities	3,493	586		5,921	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	78,587	13,183		133,230	225,000
Total	222,942	37,398		377,960	638,300
No. of Positions (FTE)	2.00			5.00	7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	50,000			75,000	125,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000			75,000	125,000
No. of Positions (FTE)	1.00			1.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	167,461	19,704		274,135	461,300
Travel	4,191	703		7,106	12,000
Contractual Services	19,210	3,222		32,568	55,000
Commodities	3,493	586		5,921	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	78,587	13,183		133,230	225,000
Total	272,942	37,398		452,960	763,300
No. of Positions (FTE)	3.00			6.00	9.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,355,495	518,831		5,540,642	9,414,968
Travel	76,017	11,754		125,520	213,291
Contractual Services	947,512	146,505		1,564,547	2,658,564
Commodities	128,600	19,884		212,347	360,831
Other Than Equipment	44,827	6,931		74,019	125,777
Equipment	7,516	1,162		12,412	21,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,476	537		5,739	9,752
Total	4,563,443	705,604		7,535,226	12,804,273
No. of Positions (FTE)	66.00	10.00		108.00	184.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,740,503	795,207		8,036,699	13,572,409
Travel	139,021	23,320		235,687	398,028
Contractual Services	1,545,186	259,201		2,619,593	4,423,980
Commodities	322,755	54,141		547,174	924,070
Other Than Equipment	69,855	11,718		118,427	200,000
Equipment	144,970	24,318		245,772	415,060
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	410,255	68,819		695,517	1,174,591
Total	7,372,545	1,236,724		12,498,869	21,108,138
No. of Positions (FTE)	90.00	15.00		152.00	257.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	80,000			120,000	200,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,000			120,000	200,000
No. of Positions (FTE)	1.00			1.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,820,503	795,207	8,156,699	13,772,409
Travel	139,021	23,320	235,687	398,028
Contractual Services	1,545,186	259,201	2,619,593	4,423,980
Commodities	322,755	54,141	547,174	924,070
Other Than Equipment	69,855	11,718	118,427	200,000
Equipment	144,970	24,318	245,772	415,060
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	410,255	68,819	695,517	1,174,591
Total	7,452,545	1,236,724	12,618,869	21,308,138
No. of Positions (FTE)	91.00	15.00	153.00	259.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,936,649	299,447		3,197,824	5,433,920
Travel	45,874	7,093		75,748	128,715
Contractual Services	280,592	43,386		463,318	787,296
Commodities	216,238	33,435		357,054	606,727
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	693,932	107,297		1,145,831	1,947,060
Total	3,173,285	490,658		5,239,775	8,903,718
No. of Positions (FTE)	44.00	7.00		73.00	124.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,911,135	320,588		3,239,998	5,471,721
Travel	51,436	8,628		87,200	147,264
Contractual Services	332,448	55,767		563,609	951,824
Commodities	206,611	34,659		350,273	591,543
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	908,115	152,334		1,539,551	2,600,000
Total	3,409,745	571,976		5,780,631	9,762,352
No. of Positions (FTE)	44.00	7.00		74.00	125.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	80,000			120,000	200,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,000			120,000	200,000
No. of Positions (FTE)	1.00			1.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,991,135	320,588	3,359,998	5,671,721
Travel	51,436	8,628	87,200	147,264
Contractual Services	332,448	55,767	563,609	951,824
Commodities	206,611	34,659	350,273	591,543
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	908,115	152,334	1,539,551	2,600,000
Total	3,489,745	571,976	5,900,631	9,962,352
No. of Positions (FTE)	45.00	7.00	75.00	127.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,387,906	987,707		10,547,806	17,923,419
Travel	98,332	15,203		162,368	275,903
Contractual Services	2,187,291	338,202		3,611,682	6,137,175
Commodities	394,321	60,970		651,109	1,106,400
Other Than Equipment					
Equipment	236,015	36,493		389,712	662,220
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,366,587	1,125,804		1,900,353	4,392,744
Total	10,670,452	2,564,379		17,263,030	30,497,861
No. of Positions (FTE)	104.00	17.00		171.00	292.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,182,563	869,362		8,786,135	14,838,060
Travel	101,385	17,008		171,883	290,276
Contractual Services	1,696,699	284,617		2,876,458	4,857,774
Commodities	166,548	27,937		282,358	476,843
Other Than Equipment					
Equipment	6,986	1,172		11,842	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	341,049	57,261		578,366	976,676
Total	7,495,230	1,257,357		12,707,042	21,459,629
No. of Positions (FTE)	69.00	12.00		117.00	198.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				110,000	110,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000			600,000	1,000,000
Total	400,000			710,000	1,110,000
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,182,563	869,362	8,896,135	14,948,060
Travel	101,385	17,008	171,883	290,276
Contractual Services	1,696,699	284,617	2,876,458	4,857,774
Commodities	166,548	27,937	282,358	476,843
Other Than Equipment				
Equipment	6,986	1,172	11,842	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	741,049	57,261	1,178,366	1,976,676
Total	7,895,230	1,257,357	13,417,042	22,569,629
No. of Positions (FTE)	69.00	12.00	118.00	199.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,936,521	454,048		4,848,827	8,239,396
Travel	9,436	1,459		15,580	26,475
Contractual Services	2,826,400	1,576,298		4,666,995	9,069,693
Commodities	435,236	625,036		718,668	1,778,940
Other Than Equipment					
Equipment	3,083	528,477		5,090	536,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	129,157	550,504		213,266	892,927
Total	6,339,833	3,735,822		10,468,426	20,544,081
No. of Positions (FTE)	70.00	11.00		115.00	196.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,967,360	497,767		5,030,642	8,495,769
Travel	9,029	1,515		15,306	25,850
Contractual Services	3,109,930	2,492,961		5,272,345	10,875,236
Commodities	390,298	65,472		661,682	1,117,452
Other Than Equipment					
Equipment	52,042	8,730		88,228	149,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	239,021	40,095		405,219	684,335
Total	6,767,680	3,106,540		11,473,422	21,347,642
No. of Positions (FTE)	72.00	12.00		122.00	206.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				114,399	114,399
Travel					
Contractual Services	593,950			851,184	1,445,134
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	593,950			965,583	1,559,533
No. of Positions (FTE)				1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,967,360	497,767	5,145,041	8,610,168
Travel	9,029	1,515	15,306	25,850
Contractual Services	3,703,880	2,492,961	6,123,529	12,320,370
Commodities	390,298	65,472	661,682	1,117,452
Other Than Equipment				
Equipment	52,042	8,730	88,228	149,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	239,021	40,095	405,219	684,335
Total	7,361,630	3,106,540	12,439,005	22,907,175
No. of Positions (FTE)	72.00	12.00	123.00	207.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	8,207,427	1,269,042		13,552,227	23,028,696
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,207,427	1,269,042		13,552,227	23,028,696
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	8,024,404	1,346,074		13,603,981	22,974,459
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,024,404	1,346,074		13,603,981	22,974,459
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	371,184			428,816	800,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	371,184			428,816	800,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	8,395,588	1,346,074	14,032,797	23,774,459
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	8,395,588	1,346,074	14,032,797	23,774,459
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request	
SALARIES	73,008,220			514,399	545,601	1,060,000	74,068,220	
GENERAL	25,499,946			514,399		514,399	26,014,345	
ST.SUP.SPECIAL	4,277,552						4,277,552	
FEDERAL								
OTHER	43,230,722				545,601	545,601	43,776,323	
TRAVEL	531,122						531,122	
GENERAL	185,508						185,508	
ST.SUP.SPECIAL	31,118						31,118	
FEDERAL								
OTHER	314,496						314,496	
CONTRACTUAL	2,106,278						2,106,278	
GENERAL	735,670						735,670	
ST.SUP.SPECIAL	123,407						123,407	
FEDERAL								
OTHER	1,247,201						1,247,201	
COMMODITIES	1,086,618			29,095	185,000	214,095	1,300,713	
GENERAL	379,529			29,095		29,095	408,624	
ST.SUP.SPECIAL	63,665						63,665	
FEDERAL								
OTHER	643,424				185,000	185,000	828,424	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	243,657			100,000	150,000	250,000	493,657	
GENERAL	85,103			100,000		100,000	185,103	
ST.SUP.SPECIAL	14,276						14,276	
FEDERAL								
OTHER	144,278				150,000	150,000	294,278	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,897,702						1,897,702	
GENERAL	662,820						662,820	
ST.SUP.SPECIAL	111,186						111,186	
FEDERAL								
OTHER	1,123,696						1,123,696	
TOTAL	78,873,597			643,494	880,601	1,524,095	80,397,692	

FUNDING:

GENERAL FUNDS	27,548,576			643,494		643,494	28,192,070	
ST.SUP.SPCL.FUNDS	4,621,204						4,621,204	
FEDERAL FUNDS								
OTHER SP.FUNDS	46,703,817				880,601	880,601	47,584,418	
TOTAL	78,873,597			643,494	880,601	1,524,095	80,397,692	

POSITIONS:

GENERAL FTE	380.00			3.00		3.00	383.00	
ST.SUP.SPCL.FTE	64.00						64.00	
FEDERAL FTE								
OTHER SP FTE	644.00				3.00	3.00	647.00	
TOTAL FTE	1,088.00			3.00	3.00	6.00	1,094.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
SALARIES	6,625,758						6,625,758
GENERAL	2,314,212						2,314,212
ST.SUP.SPECIAL	388,203						388,203
FEDERAL							
OTHER	3,923,343						3,923,343

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	11,400						11,400	
GENERAL	3,982						3,982	
ST.SUP.SPECIAL	668						668	
FEDERAL								
OTHER	6,750						6,750	
CONTRACTUAL	94,252						94,252	
GENERAL	32,920						32,920	
ST.SUP.SPECIAL	5,522						5,522	
FEDERAL								
OTHER	55,810						55,810	
COMMODITIES	45,291						45,291	
GENERAL	15,819						15,819	
ST.SUP.SPECIAL	2,654						2,654	
FEDERAL								
OTHER	26,818						26,818	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,776,701						6,776,701	

FUNDING:

GENERAL FUNDS	2,366,933						2,366,933	
ST.SUP.SPCL.FUNDS	397,047						397,047	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,012,721						4,012,721	
TOTAL	6,776,701						6,776,701	

POSITIONS:

GENERAL FTE	35.00						35.00	
ST.SUP.SPCL.FTE	6.00						6.00	
FEDERAL FTE								
OTHER SP FTE	58.00						58.00	
TOTAL FTE	99.00						99.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
SALARIES	336,300			50,000	75,000	125,000	461,300
GENERAL	117,461			50,000		50,000	167,461
ST.SUP.SPECIAL	19,704						19,704
FEDERAL							
OTHER	199,135				75,000	75,000	274,135
TRAVEL	12,000						12,000
GENERAL	4,191						4,191
ST.SUP.SPECIAL	703						703
FEDERAL							
OTHER	7,106						7,106
CONTRACTUAL	55,000						55,000
GENERAL	19,210						19,210

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	3,222						3,222	
FEDERAL								
OTHER	32,568						32,568	
COMMODITIES	10,000						10,000	
GENERAL	3,493						3,493	
ST.SUP.SPECIAL	586						586	
FEDERAL								
OTHER	5,921						5,921	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	225,000						225,000	
GENERAL	78,587						78,587	
ST.SUP.SPECIAL	13,183						13,183	
FEDERAL								
OTHER	133,230						133,230	
TOTAL	638,300			50,000	75,000	125,000	763,300	

FUNDING:

GENERAL FUNDS	222,942			50,000		50,000	272,942	
ST.SUP.SPCL.FUNDS	37,398						37,398	
FEDERAL FUNDS								
OTHER SP.FUNDS	377,960				75,000	75,000	452,960	
TOTAL	638,300			50,000	75,000	125,000	763,300	

POSITIONS:

GENERAL FTE	2.00			1.00		1.00	3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00				1.00	1.00	6.00	
TOTAL FTE	7.00			1.00	1.00	2.00	9.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
SALARIES	13,572,409			80,000	120,000	200,000	13,772,409
GENERAL	4,740,503			80,000		80,000	4,820,503
ST.SUP.SPECIAL	795,207						795,207
FEDERAL							
OTHER	8,036,699				120,000	120,000	8,156,699
TRAVEL	398,028						398,028
GENERAL	139,021						139,021
ST.SUP.SPECIAL	23,320						23,320
FEDERAL							
OTHER	235,687						235,687
CONTRACTUAL	4,423,980						4,423,980
GENERAL	1,545,186						1,545,186
ST.SUP.SPECIAL	259,201						259,201
FEDERAL							
OTHER	2,619,593						2,619,593
COMMODITIES	924,070						924,070
GENERAL	322,755						322,755
ST.SUP.SPECIAL	54,141						54,141
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	547,174						547,174	
CAPITAL-OTE	200,000						200,000	
GENERAL	69,855						69,855	
ST.SUP.SPECIAL	11,718						11,718	
FEDERAL								
OTHER	118,427						118,427	
EQUIPMENT	415,060						415,060	
GENERAL	144,970						144,970	
ST.SUP.SPECIAL	24,318						24,318	
FEDERAL								
OTHER	245,772						245,772	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,174,591						1,174,591	
GENERAL	410,255						410,255	
ST.SUP.SPECIAL	68,819						68,819	
FEDERAL								
OTHER	695,517						695,517	
TOTAL	21,108,138			80,000	120,000	200,000	21,308,138	

FUNDING:

GENERAL FUNDS	7,372,545			80,000		80,000	7,452,545	
ST.SUP.SPCL.FUNDS	1,236,724						1,236,724	
FEDERAL FUNDS								
OTHER SP.FUNDS	12,498,869				120,000	120,000	12,618,869	
TOTAL	21,108,138			80,000	120,000	200,000	21,308,138	

POSITIONS:

GENERAL FTE	90.00			1.00		1.00	91.00	
ST.SUP.SPCL.FTE	15.00						15.00	
FEDERAL FTE								
OTHER SP FTE	152.00				1.00	1.00	153.00	
TOTAL FTE	257.00			1.00	1.00	2.00	259.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
SALARIES	5,471,721			80,000	120,000	200,000	5,671,721
GENERAL	1,911,135			80,000		80,000	1,991,135
ST.SUP.SPECIAL	320,588						320,588
FEDERAL							
OTHER	3,239,998				120,000	120,000	3,359,998
TRAVEL	147,264						147,264
GENERAL	51,436						51,436
ST.SUP.SPECIAL	8,628						8,628
FEDERAL							
OTHER	87,200						87,200
CONTRACTUAL	951,824						951,824
GENERAL	332,448						332,448
ST.SUP.SPECIAL	55,767						55,767
FEDERAL							
OTHER	563,609						563,609
COMMODITIES	591,543						591,543
GENERAL	206,611						206,611
ST.SUP.SPECIAL	34,659						34,659
FEDERAL							
OTHER	350,273						350,273
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,600,000						2,600,000	
GENERAL	908,115						908,115	
ST.SUP.SPECIAL	152,334						152,334	
FEDERAL								
OTHER	1,539,551						1,539,551	
TOTAL	9,762,352			80,000	120,000	200,000	9,962,352	

FUNDING:

GENERAL FUNDS	3,409,745			80,000		80,000	3,489,745	
ST.SUP.SPCL.FUNDS	571,976						571,976	
FEDERAL FUNDS								
OTHER SP.FUNDS	5,780,631				120,000	120,000	5,900,631	
TOTAL	9,762,352			80,000	120,000	200,000	9,962,352	

POSITIONS:

GENERAL FTE	44.00			1.00		1.00	45.00	
ST.SUP.SPCL.FTE	7.00						7.00	
FEDERAL FTE								
OTHER SP FTE	74.00				1.00	1.00	75.00	
TOTAL FTE	125.00			1.00	1.00	2.00	127.00	

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Formula Equity Funding	2 Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	14,838,060				110,000	110,000	14,948,060
GENERAL	5,182,563						5,182,563
ST.SUP.SPECIAL	869,362						869,362
FEDERAL							
OTHER	8,786,135				110,000	110,000	8,896,135
TRAVEL	290,276						290,276
GENERAL	101,385						101,385
ST.SUP.SPECIAL	17,008						17,008
FEDERAL							
OTHER	171,883						171,883
CONTRACTUAL	4,857,774						4,857,774
GENERAL	1,696,699						1,696,699
ST.SUP.SPECIAL	284,617						284,617
FEDERAL							
OTHER	2,876,458						2,876,458
COMMODITIES	476,843						476,843
GENERAL	166,548						166,548
ST.SUP.SPECIAL	27,937						27,937
FEDERAL							
OTHER	282,358						282,358
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	20,000						20,000
GENERAL	6,986						6,986
ST.SUP.SPECIAL	1,172						1,172
FEDERAL							
OTHER	11,842						11,842
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	976,676			400,000	600,000	1,000,000	1,976,676	
GENERAL	341,049			400,000		400,000	741,049	
ST.SUP.SPECIAL	57,261						57,261	
FEDERAL								
OTHER	578,366				600,000	600,000	1,178,366	
TOTAL	21,459,629			400,000	710,000	1,110,000	22,569,629	

FUNDING:

GENERAL FUNDS	7,495,230			400,000		400,000	7,895,230	
ST.SUP.SPCL.FUNDS	1,257,357						1,257,357	
FEDERAL FUNDS								
OTHER SP.FUNDS	12,707,042				710,000	710,000	13,417,042	
TOTAL	21,459,629			400,000	710,000	1,110,000	22,569,629	

POSITIONS:

GENERAL FTE	69.00						69.00	
ST.SUP.SPCL.FTE	12.00						12.00	
FEDERAL FTE								
OTHER SP FTE	117.00				1.00	1.00	118.00	
TOTAL FTE	198.00				1.00	1.00	199.00	

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Formula Equity Funding	2 Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	8,495,769				114,399	114,399	8,610,168
GENERAL	2,967,360						2,967,360
ST.SUP.SPECIAL	497,767						497,767
FEDERAL							
OTHER	5,030,642				114,399	114,399	5,145,041
TRAVEL	25,850						25,850
GENERAL	9,029						9,029
ST.SUP.SPECIAL	1,515						1,515
FEDERAL							
OTHER	15,306						15,306
CONTRACTUAL	10,875,236			593,950	851,184	1,445,134	12,320,370
GENERAL	3,109,930			593,950		593,950	3,703,880
ST.SUP.SPECIAL	2,492,961						2,492,961
FEDERAL							
OTHER	5,272,345				851,184	851,184	6,123,529
COMMODITIES	1,117,452						1,117,452
GENERAL	390,298						390,298
ST.SUP.SPECIAL	65,472						65,472
FEDERAL							
OTHER	661,682						661,682
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	149,000						149,000
GENERAL	52,042						52,042
ST.SUP.SPECIAL	8,730						8,730
FEDERAL							
OTHER	88,228						88,228
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY								PROGRAM NAME
	A	B	C	D	E	F	G	H
SUBSIDIES	684,335						684,335	
GENERAL	239,021						239,021	
ST.SUP.SPECIAL	40,095						40,095	
FEDERAL								
OTHER	405,219						405,219	
TOTAL	21,347,642			593,950	965,583	1,559,533	22,907,175	

FUNDING:

GENERAL FUNDS	6,767,680			593,950		593,950	7,361,630	
ST.SUP.SPCL.FUNDS	3,106,540						3,106,540	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,473,422				965,583	965,583	12,439,005	
TOTAL	21,347,642			593,950	965,583	1,559,533	22,907,175	

POSITIONS:

GENERAL FTE	72.00						72.00	
ST.SUP.SPCL.FTE	12.00						12.00	
FEDERAL FTE								
OTHER SP FTE	122.00				1.00	1.00	123.00	
TOTAL FTE	206.00				1.00	1.00	207.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	22,974,459			371,184	428,816	800,000	23,774,459
GENERAL	8,024,404			371,184		371,184	8,395,588
ST.SUP.SPECIAL	1,346,074						1,346,074
FEDERAL							
OTHER	13,603,981				428,816	428,816	14,032,797
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-O/E							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL	22,974,459			371,184	428,816	800,000	23,774,459

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	8,024,404			371,184		371,184	8,395,588	
ST.SUP.SPCL.FUNDS	1,346,074						1,346,074	
FEDERAL FUNDS								
OTHER SP.FUNDS	13,603,981				428,816	428,816	14,032,797	
TOTAL	22,974,459			371,184	428,816	800,000	23,774,459	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	2			
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request	
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2016 Total Request	
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

PRIORITY LEVEL:

				1	2			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

The University of Southern Mississippi - Hattiesburg Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1.0 Retention Rate Fall 12 to Fall 13	71.40	72.10	72.80
2 2. Graduate Rate After 6 Years (%)	45.13	45.60	46.00
3 3. FTE Enrollment: Summer 12	3,416.00	3,450.00	3,485.00
4 4. FTE Enrollment: Fall 13	11,655.00	11,772.00	11,889.00
5 5. FTE Enrollment: Spring 14	10,589.00	10,695.00	10,802.00
6 6. Head Count Enrollment: Summer 13	5,333.00	5,386.00	5,440.00
7 7. Head Count Enrollment: Fall 13	13,558.00	13,694.00	13,831.00
8 8. Head Count Enrollment: Spring 14	12,363.00	12,487.00	12,612.00
9 9. Number of Graduates 13-14	2,813.00	2,841.00	2,870.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Instructional Costs Per FTE Student in the Fall (\$)	6,371.00	6,700.00	0.00
2 2. Instructional Costs Per Headcount Student in the Fall	5,476.00	5,760.00	0.00
3 3. Total Instruction Expenditures as a Percent of the Total Budget	42.84	43.58	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Increase Fall to Fall Rate	(3.74)	0.70	0.70
2 2. Increase Graduation Rate After 6 Years	(4.37)	0.47	0.40
3 3. Increase Number of Students to Graduate	(83.00)	34.00	35.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of Submissions - Hattiesburg	574.00	591.00	608.00
2 2. Number of Projects Funded - Hattiesburg	282.00	290.00	298.00
3 3. Total Funding Awarded - Hattiesburg	58,106,434.00	59,849,627.00	61,645,115.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average cost per proposal funded	3,810.00	4,000.00	4,100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Increase number of submissions	53.00	17.00	34.00
2 2. Increase number of projects funded	27.00	8.00	16.00
3 3. Increase dollar amount of funded projects	5,910,818.00	1,743,193.00	3,538,681.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of Enrollments in Noncredit Programs (estimate)	6,243.00	3,250.00	3,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average Percentage of Net Income That is Retained as OPDEO Income for Programs Other than CEU Programs	30.00	34.00	34.00
2 2. Average Number of Participants Served Per FTE Staff	1,387.00	929.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Processing Time for CEU Transcript Delivery from Receipt of Documentation (Number of Working Days)	4.00	7.00	7.00
2 2. Avg Response to Services Provided as Indicated on Assessment Tool (5 point scale)	4.85	4.90	4.95
3 3. Assessment Tool Recorded as a %	97.00	98.00	99.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Library Holdings	2,088,828.00	2,193,269.00	2,302,933.00
2 2. Number of visits to Libraries	760,328.00	798,344.00	838,261.00
3 3. Number of items cataloged	129,561.00	136,039.00	142,841.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Library Materials Purchased Per FTE Student (Based on Fall Enrollment)	235.00	246.00	258.00
2 2. Library Materials Purchased Per FTE Faculty	3,559.00	3,736.00	3,923.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Students Reached in Library Instruction Sessions	6,204.00	6,514.00	6,840.00
2 2. Number of searches on online resources	4,738,458.00	4,975,381.00	5,224,150.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of Applicants for Undergraduate Admissions Processed	13,445.00	13,450.00	13,490.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average Student Services Expenditures per Fall FTE Student	535.00	520.00	530.00
2 2. Average Student Service Expenditure Per Fall Headcount Student	462.00	500.00	510.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Maintain Number of Campus Tours for Perspective Students and Their Families	4,671.00	4,850.00	4,875.00
2 2. Increase the Number of Applications Processed for Preview for Each of the Next Two Years (included visitors for on-campus recruitment events)	4,251.00	4,900.00	4,950.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average Institutional Support Expenditures Per Fall FTE Student (\$)	2,626.00	1,822.00	1,898.00
2 2. Average Institutional Support Expenditures Per Fall Headcount Student (\$)	13,558.00	13,694.00	13,831.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Percent of Institutional Support to Total Budget	16.99	11.86	12.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Maintain Number of Days to Close Out Each Month for Financial Reporting Purposes	6.00	6.00	6.00
2 2. Maintain Number of Days to Process Financial Aid Checks Each Semester	7.00	7.00	7.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 1. Custodial Services Square Footage	2,097,417.00	2,199,417.00	2,199,417.00
2 2. Grounds Maintenance Acres	369.00	371.00	371.00
3 3. Building Structures and Systems	2,097,417.00	2,199,417.00	2,199,417.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 1. Custodial Services Per Square Foot	1.36	1.40	1.51
2 2. Grounds Maintenance Per Acre	2,310.00	2,481.00	2,680.00
3 3. Building Structure and Systems	1.51	1.56	1.68
4 4. Energy Cost Per Square Foot	2.44	2.53	2.74

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 1. Average Maintenance Work Orders Response and Completion time	5.00	5.00	5.00
2 2. Average Time to Estimate and Repair Alternation Projects	10.00	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of Awards	6,600.00	6,000.00	6,000.00
2 2. Number of Dollars Awarded (in millions)	30.00	26.00	26.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average Amount of Financial Aid Awarded to Each Student (\$)	4,545.00	4,100.00	4,100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Maintain Perkins Cohort Default Rate below 9%	15.54	19.36	15.00
2 2. Reduce Number of Revisions for Financial Aid by Student	832.00	820.00	820.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of SEOG Awards	978.00	1,500.00	1,500.00
2 2. Number of Work Study Awards	410.00	400.00	400.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average SEOG Award in Dollars	481.00	500.00	500.00
2 2. Average Work Study Award in Dollars	3,231.00	3,000.00	3,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Average Number of Weeks to Process Applications	2.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Not Applicable	2,014.00	2,015.00	2,016.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Not Applicable	2,014.00	2,015.00	2,016.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Not Applicable	2,014.00	2,015.00	2,016.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	27,548,576	(1,100,000)	26,448,576	(3.99%)
ST.SUPPORT SPECIAL	4,621,204		4,621,204	
FEDERAL				
OTHER SPECIAL	46,703,817		46,703,817	
TOTAL	78,873,597	(1,100,000)	77,773,597	
Narrative Explanation: Since personnel services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs would occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.				
Program Name: (2) RESEARCH				
GENERAL	2,366,933		2,366,933	
ST.SUPPORT SPECIAL	397,047		397,047	
FEDERAL				
OTHER SPECIAL	4,012,721		4,012,721	
TOTAL	6,776,701		6,776,701	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	222,942		222,942	
ST.SUPPORT SPECIAL	37,398		37,398	
FEDERAL				
OTHER SPECIAL	377,960		377,960	
TOTAL	638,300		638,300	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	7,372,545	(125,000)	7,247,545	(1.69%)
ST.SUPPORT SPECIAL	1,236,724		1,236,724	
FEDERAL				
OTHER SPECIAL	12,498,869		12,498,869	
TOTAL	21,108,138	(125,000)	20,983,138	
Narrative Explanation: Since personnel services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs would occur which would result in fewer course sections offered, reduction in library hours,				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (5) STUDENT SERVICES

GENERAL	3,409,745	(100,000)	3,309,745	(2.93%)
ST.SUPPORT SPECIAL	571,976		571,976	
FEDERAL				
OTHER SPECIAL	5,780,631		5,780,631	
TOTAL	9,762,352	(100,000)	9,662,352	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoff's would occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (6) INSTITUTIONAL SUPPORT

GENERAL	7,495,230	(310,000)	7,185,230	(4.13%)
ST.SUPPORT SPECIAL	1,257,357		1,257,357	
FEDERAL				
OTHER SPECIAL	12,707,042		12,707,042	
TOTAL	21,459,629	(310,000)	21,149,629	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoff's would occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	6,767,680	(261,242)	6,506,438	(3.86%)
ST.SUPPORT SPECIAL	3,106,540		3,106,540	
FEDERAL				
OTHER SPECIAL	11,473,422		11,473,422	
TOTAL	21,347,642	(261,242)	21,086,400	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs would occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	8,024,404		8,024,404	
ST.SUPPORT SPECIAL	1,346,074		1,346,074	
FEDERAL				
OTHER SPECIAL	13,603,981		13,603,981	
TOTAL	22,974,459		22,974,459	

Narrative Explanation:

Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				

Narrative Explanation:

Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	63,208,055	(1,896,242)	61,311,813	(3.00%)
ST.SUPPORT SPECIAL	12,574,320		12,574,320	
FEDERAL				
OTHER SPECIAL	107,158,443		107,158,443	
TOTAL	182,940,818	(1,896,242)	181,044,576	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

The University of Southern Mississippi - Hattiesburg Campus
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants	-30		
5120 Fellowships/Tuition			
5130 Scholarships	12,245,643	12,260,520	12,860,520
5140 Awards	5,717	6,000	6,000
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	18,038	18,000	18,000
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers	10,844,994	10,713,939	10,913,939
5190 Participant Cost-Cont Services	-68,258		
5120 Honorariums	12,260	12,000	12,000
TOTAL (A)	23,058,364	23,010,459	23,810,459
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	-16,309		
5250 Cable TV	238,286	240,000	240,000
5260 Transportation of Things	30,072	30,000	30,000
5310 Electricity	3,940,538	4,500,000	4,798,500
5320 Heat	1,325,895	1,500,000	1,700,000
5330 Water	337,101	340,000	400,000
5340 Sewage			
5350 Garbage Disposal			
Other	-300		
TOTAL (B)	5,855,283	6,610,000	7,168,500
C. PUBLIC INFORMATION (61300-61399)			
5410 Advertising	293,207	300,000	500,000
5420 Publicity and Public Information	1,282	1,500	1,500
TOTAL (C)	294,489	301,500	501,500
D. RENTS (61400-61499)			
5510 Building & Floor Space	536,378	550,000	550,000
5520 Land			
5530 Office Equipment	259,284	300,000	300,000
5535 Rental of Computer Software	-578		
5540 Rental of EDP and Computer Equipment	15,935	16,000	16,000
5545 Computer Usage Charges	-2,073		
5550 Rental of Farm Equipment			
5590 Other Rental	192,559	200,000	200,000
5560 Boat Rental	23,352	30,000	30,000
TOTAL (D)	1,024,857	1,096,000	1,096,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	3,278	3,500	3,500
5620 Repair and Service - Buildings and Grounds	56,634	60,000	60,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	68,819	70,000	70,000
5650 Repair and Service Office Equipment	3,726	4,000	4,000
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	339,042	350,000	350,000
5660 Maintenance Contracts	551,266	600,000	700,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E. REPAIRS & SERVICES (61500-61599)			
5695 Physical Plant Contractual Service	298,062	300,000	300,000
TOTAL (E)	1,320,827	1,387,500	1,487,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering - USM			
5720 Architecture - USM			
5730 Auditing Fees - USM	126,912	126,912	126,912
5740 Medical Fees - USM			
5750 Instructional Services - USM	27,407	27,407	27,407
5760 Legal Fees - USM	158,691	158,691	158,691
5770 Laboratory and Testing Fees - USM	1,132	1,132	1,132
5780 Consultant Expense Reimbursements - USM	25,960	25,960	25,960
5790 Other Professional Fees and Services - USM	1,791,791	1,791,791	1,791,791
TOTAL (F)	2,131,893	2,131,893	2,131,893
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	1,749,056	2,000,000	2,000,000
5820 Dues	382,481	400,000	400,000
5830 Laundry, Dry Cleaning & Towel Service	1,416	1,500	1,500
5840 Subscriptions	2,267,062	2,300,000	2,400,000
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	96,759	100,000	100,000
5865 Employee Moving	82,958	85,000	85,000
5870 Computer Software Acquisitions	189,963	200,000	200,000
5880 Computer Software Maintenance	1,856,290	1,900,000	1,900,000
5890 Other Contractual Services	406,302	450,000	800,000
5892 Cash Over and Short	-132		
5895 Accreditation and Review	14,506	15,000	15,000
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5846 Copyright Fees	1,549		
5859 Student Recruitment Costs	6,605		
Provision for bad debt	1,979,738	2,000,000	2,000,000
TOTAL (G)	9,034,553	9,451,500	9,901,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS	-55,106		
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment	-15,300		
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	2,296		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
5220 Telephone - Basic Line Charges	-338,818		
5230 Telephone - Long Distance Service	-25,069		
5240 Telephone Installation and Maintenance	9,090		9,000
5247 Internet	234,926	234,000	234,000
TOTAL (H)	-187,981	234,000	243,000
I. OTHER (61991-61999)			
Other Contractual Services	1,240,356	2,115,951	2,243,585
TOTAL (I)	1,240,356	2,115,951	2,243,585
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	43,772,641	46,338,803	48,583,937
FUNDING SUMMARY:			
GENERAL FUNDS	15,194,531	15,496,467	16,461,601
STATE SUPPORT SPECIAL FUNDS	3,488,674	4,570,771	4,570,771
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	25,089,436	26,271,565	27,551,565
TOTAL FUNDS	43,772,641	46,338,803	48,583,937

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	96,110	100,000	100,000
6020 Building Construction Supplies	-39,092		
6030 Paints and Preservatives	14,468	15,000	15,000
6040 Hardware, Plumbing and Electrical Supplies	3,470	3,400	3,400
6050 Custodial Supplies and Cleaning Agents	291,836	291,000	300,000
6090 Other Maintenance Materials	564,129	7,000	7,000
Total (A)	930,921	416,400	425,400
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	323,500	323,000	350,000
6120 Duplication and Reproduction	64,358	65,000	70,000
6130 Office Supplies and Materials	9,131	9,000	10,000
6140 Purchased Instructional Materials	35,388	35,388	40,000
6110 Printing, Binding and Padding			
6130 Office Supplies and Material	298,301	298,000	350,000
Total (B)	730,678	730,388	820,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	209,812	209,812	220,000
6220 Lubricating Oils and Greases	3,277	3,200	3,000
6230 Tires and Tubes	-1,416		
6240 Repair and Replacement Parts	213,608	214,000	214,000
6250 Shop Supplies	9,666	10,000	12,000
6290 Other Equipment Repair Parts and Supplies	23,174	23,000	25,000
Total (C)	458,121	460,012	474,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	33,885	34,000	40,000
6320 Photographic and Reproduction Supplies	746	1,000	1,000
6330 Drugs & Chemicals - Medical & Lab Use	2,770	2,800	2,800
6390 Other Professional & Scientific Supplies	25,265	25,000	26,000
Total (D)	62,666	62,800	69,800
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	15,838	16,000	16,000
6420 Radio, TV Supplies and Repair Parts	3,426	3,400	3,400
6430 Clothes and Dry Goods for Persons	92,111	92,000	100,000
6440 Food for Persons	460,584	461,000	465,000
6490 Other Supplies and Materials	905,407	910,000	915,000
6450 Feed for Animals	221	220	250
6460 Seed and Plants	16,491	17,000	17,000
6470 Fertilizer and Chemicals	20,274	20,500	20,500
6480 Food Service Expendable Equipment	4,151	4,100	4,100
6500 Merchandise for Resale			
6495 Equipment Under \$5000	1,004,419	1,057,997	1,135,462
Total (E)	2,522,922	2,582,217	2,676,712

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,705,308	4,251,817	4,465,912
FUNDING SUMMARY:			
GENERAL FUNDS	1,478,194	1,485,053	1,514,148
STATE SUPPORT SPECIAL FUNDS	786,299	249,114	249,114
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,440,815	2,517,650	2,702,650
TOTAL FUNDS	4,705,308	4,251,817	4,465,912

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	106,307	150,000	150,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	19,470	50,000	50,000
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	125,777	200,000	200,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	125,777	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS	44,827	69,855	69,855
STATE SUPPORT SPECIAL FUNDS	6,931	11,718	11,718
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	74,019	118,427	118,427
TOTAL FUNDS	125,777	200,000	200,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		41,974		50,000	1	100,000	100,000
8260 Radio and Television Equipment		2,031		2,000	1	2,000	2,000
Other Data Processing Equipment		110,150		110,000	1	200,000	200,000
TOTAL (D)		154,155		162,000			302,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	158,517	1	158,517	1		158,517
TOTAL (E)		158,517		158,517			158,517
F. OTHER EQUIPMENT							
8240 Medical Equipment		43,105		50,000	1	50,000	50,000
8270 Scientific Equipment							
8290 Other Equipment		884,901		427,200	1	537,200	537,200
8250 Data Processing Equipment							
8291 Other Equipment Over \$500		17,300		30,000	1	30,000	30,000
TOTAL (F)		945,306		507,200			617,200
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,257,978		827,717			1,077,717
FUNDING SUMMARY:							
GENERAL FUNDS		260,164		289,101			389,101
STATE SUPPORT SPECIAL FUNDS		568,227		48,496			48,496
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		429,587		490,120			640,120
TOTAL FUNDS		1,257,978		827,717			1,077,717

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted	400		
TOTAL (A)	400		
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics	1,946,660	2,500,000	2,700,000
Transfers to Other Auxiliaries	20,000	20,000	20,000
TOTAL (B)	1,966,660	2,520,000	2,720,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds	116,580	125,000	
Transfers to Other Funds			
TOTAL (C)	116,580	125,000	
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	38,624	38,624	38,624
Interest from Equip. Lease Purchase			
Interest on Lease Purchases			
Other Transfers	408,300	420,000	420,000
TOTAL (D)	446,924	458,624	458,624
E. OTHER (66000-89999)			
Other Out	6,104,690	4,454,680	5,379,680
Other In			
TOTAL (E)	6,104,690	4,454,680	5,379,680
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	8,635,254	7,558,304	8,558,304
FUNDING SUMMARY:			
GENERAL FUNDS	2,689,536	2,639,847	3,039,847
STATE SUPPORT SPECIAL FUNDS	1,796,541	442,878	442,878
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,149,177	4,475,579	5,075,579
TOTAL FUNDS	8,635,254	7,558,304	8,558,304

NARRATIVE
2016 BUDGET REQUEST

The University of Southern Mississippi - Hattiesburg
Name of Agency

The University of Southern Mississippi appreciates the Legislature's commitment to higher education during these challenging economic times. Our budget request for fiscal year 2016 focuses on the following decision units:

1. Formula Equity Funding- In order to fully implement formula equity among institutions, an Educational & General Fund (E&G) increase of \$2,218,628 is requested for FY 2016 to help cover increased insurance and utilities expenses.

2. Tuition rate increase - in order to maintain quality facilities and programming, a tuition rate increase of 3.5 % for resident non-resident students is requested. These self-generated funds will produce an additional \$3,300,000 in revenue for FY 2016. One primary use of the funds will be to increase the number of faculty positions and to support current salaries and fringe benefits. The funds requested for salaries and fringe benefits would primarily be for faculty and academic support personnel and would help reduce faculty/student ratios. We believe this would also substantially aid in our retention efforts. A permanent source of funding such as this is crucial in order to maintain quality instructional personnel, provide academic advisement, and support the library function. To replace faculty members that leave, we are often required to pay more than a department has budgeted in order to meet the demands of the market. This additional revenue will help the University keep quality faculty and staff and give them the resources they need to help our students succeed.

Additional use of this funding other than the personnel costs mentioned above would be as follows:

- " recruitment and student success initiatives
- " improving the technical infrastructure to support academic programs and university operations
- " increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
- " Eliminating the practice of budgeting of salary savings
- " Operating costs due to inflation
- " Research lab improvements

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

The University of Southern Mississippi - Hattiesburg Campus

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			913,856	
Total Out of State Travel Cost			\$913,856	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering - USM					
TOTAL 5710 Engineering - USM					
5720 Architecture - USM					
TOTAL 5720 Architecture - USM					
5730 Auditing Fees - USM					
MS State Treasurer / Audit		6,840	6,840	6,840	
<i>Comp. Rate: 3400 per invoice</i>					
IHL / Audit		113,109	113,109	113,109	
<i>Comp. Rate: 10200 per invoice</i>					
Wright CPA Group / NCAA Audit		3,000	3,000	3,000	
<i>Comp. Rate: 3000 per audit</i>					
USM internal billing / internal billing		3,963	3,963	3,963	
<i>Comp. Rate: 467 per charge</i>					
TOTAL 5730 Auditing Fees - USM		126,912	126,912	126,912	
5740 Medical Fees - USM					
Mayo Clinic / physicals					
<i>Comp. Rate: 2573 annual</i>					
USM Internal Billing / internal billing					
<i>Comp. Rate: internal billing</i>					
TOTAL 5740 Medical Fees - USM					
5750 Instructional Services - USM					
Howard ind / training		300	300	300	
<i>Comp. Rate: 300 per job</i>					
Univ MS Med Center / faculty		9,700	9,700	9,700	
<i>Comp. Rate: \$200 per hour</i>					
MS dept of Info Tech Serv / training		6,750	6,750	6,750	
<i>Comp. Rate: 6750 per job</i>					
Gwinn,Peyton / reimbursement		200	200	200	
<i>Comp. Rate: 200 per reimburse</i>					
USM Internal Billing / Internal Billing		267	267	267	
<i>Comp. Rate: 267 per transaction</i>					
State Treasurer / training		190	190	190	
<i>Comp. Rate: 190 per transaction</i>					
Putnam,Norbert / consulting		10,000	10,000	10,000	
<i>Comp. Rate: \$5000 per invoice</i>					
TOTAL 5750 Instructional Services - USM		27,407	27,407	27,407	
5760 Legal Fees - USM					
Butler Snow / Legal services		60,488	60,488	60,488	
<i>Comp. Rate: 224 per hour</i>					
IHL / Attonorney Gen Allocation		78,743	78,743	78,743	
<i>Comp. Rate: annual</i>					
Mayo Mallette / contracts		6,732	6,732	6,732	
<i>Comp. Rate: 165 per hour</i>					
Pope and Pope / legal services		968	968	968	
<i>Comp. Rate: \$800 fixed</i>					

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US Immigration / Immigration status <i>Comp. Rate: 325 per status</i>		650	650	650	
Bryan Nelson / legal services <i>Comp. Rate: 165 per hour</i>		36,452	36,452	36,452	
Deveneau, Lili / settlement work <i>Comp. Rate: 4000 per job</i>		4,000	4,000	4,000	
Forest Co Chancery / filling fee <i>Comp. Rate: 12 per file</i>		12	12	12	
Schwartz Woods / advice <i>Comp. Rate: 60 per job</i>		60	60	60	
Spence Flatgard Legal / state bond word <i>Comp. Rate: 500 per job</i>		500	500	500	
State Treasurer Fund / patent services <i>Comp. Rate: 784 per job</i>		784	784	784	
USM internal billing / internal billing <i>Comp. Rate: internal billing</i>		-30,698	-30,698	-30,698	
TOTAL 5760 Legal Fees - USM		158,691	158,691	158,691	
5770 Laboratory and Testing Fees - USM					
College Board / Research <i>Comp. Rate: 77 per charge</i>		77	77	77	
USM Internal Billing / Internal billing <i>Comp. Rate: 500 per charge</i>		1,055	1,055	1,055	
TOTAL 5770 Laboratory and Testing Fees - USM		1,132	1,132	1,132	
5780 Consultant Expense Reimbursements - USM					
ALTO,BARRY / Reimbursement <i>Comp. Rate: 921 per reimb</i>		921	921	921	
BALLARD,BYRON / Reimbursement <i>Comp. Rate: 284 per reimb</i>		284	284	284	
BAYMONT INN & SUITES / Reimbursement <i>Comp. Rate: 237 per reimburse</i>		237	237	237	
BERESFORD,DENNIS / Reimbursement <i>Comp. Rate: 464 per reimburse</i>		464	464	464	
BERNHARD,JOAN / Reimbursement <i>Comp. Rate: 573 per reimburse</i>		573	573	573	
BONIZZONI,MARCO / Reimbursement <i>Comp. Rate: 208 per reimburse</i>		208	208	208	
BUSENLEHNER,LAURA / Reimbursement <i>Comp. Rate: 212 per reimburse</i>		212	212	212	
CHAMBERLAIN,GWENDOLYN E / Reimbursement <i>Comp. Rate: 552 per reimburse</i>		552	552	552	
CHAO,YI / Reimbursement <i>Comp. Rate: 1124 per reimburse</i>		1,124	1,124	1,124	
CHURCH,IAN / Reimbursement <i>Comp. Rate: 858 per reimburse</i>		858	858	858	
COMFORT SUITES HATTIESBURG / Hotel <i>Comp. Rate: 99 per night</i>		174	174	174	
CONWAY,AUBREY / Reimbursement <i>Comp. Rate: 232 per reimburse</i>		232	232	232	
COURTYARD BY MARRIOTT HATTIESBURG / Hotel <i>Comp. Rate: \$87 per night</i>		3,003	3,003	3,003	

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DASCH,GREGORY / Reimbursement <i>Comp. Rate: 74 per night</i>		74	74	74	
FELLERS,ROBIN / Reimbursement <i>Comp. Rate: 341 per reimburse</i>		341	341	341	
FLYNT,ALEX / Reimbursement <i>Comp. Rate: 590 per reimburse</i>		590	590	590	
GILLETTE,KRISTY / Reimbursement <i>Comp. Rate: 864 per reimburse</i>		864	864	864	
GODFREY,MURRELL / Reimbursement <i>Comp. Rate: 304 per reimburse</i>		304	304	304	
GRAY,SUSAN / Reimbursement <i>Comp. Rate: 136 per reimburse</i>		136	136	136	
GREENE,ROBERTA / Reimbursement <i>Comp. Rate: 133 per reimburse</i>		133	133	133	
HA,TAI HUY / Reimbursement <i>Comp. Rate: 130 per reimburse</i>		130	130	130	
HANNA,STEPHEN / Reimbursement <i>Comp. Rate: 384 per reimburse</i>		384	384	384	
HARTMAN,MATTHEW / Reimbursement <i>Comp. Rate: 544 per reimburse</i>		544	544	544	
HOU,SONGMING / Reimbursement <i>Comp. Rate: 269 per reimburse</i>		269	269	269	
HSU,CHING-HSIN / Reimbursement <i>Comp. Rate: 1917 per reimburse</i>		1,917	1,917	1,917	
INNOSOFT CANADA INC / Reimbursement <i>Comp. Rate: 1536 per reimburse</i>		1,536	1,536	1,536	
KARIM,SHAHID / Reimbursement <i>Comp. Rate: 234 per reimburse</i>		234	234	234	
KELLY,JEFFREY / Reimbursement <i>Comp. Rate: 495 pere reimburse</i>		495	495	495	
KIEFER,ADAM M / Reimbursement <i>Comp. Rate: 384 per reimburse</i>		384	384	384	
KROSNICK,SHAWN / Reimbursement <i>Comp. Rate: 519 per reimburse</i>		519	519	519	
MAYO MALLETTTE PLLC / Reimbursement <i>Comp. Rate: 298 per reimburse</i>		298	298	298	
MCBRIDE,JULIE / Reimbursement <i>Comp. Rate: 581 per reimburse</i>		581	581	581	
MOORE,WILLARD / Reimbursement <i>Comp. Rate: 390 per reimburse</i>		390	390	390	
MORRIS,SARA / Reimbursement <i>Comp. Rate: 381 per reimburse</i>		381	381	381	
MS INSTITUTIONS OF HIGHER LEARNING / Fee media training <i>Comp. Rate: 900 per training</i>		900	900	900	
NORWOOD,DAVID / Reimbursement <i>Comp. Rate: 189 per reimburse</i>		189	189	189	
PANTER,NIKKI / Reimbursement <i>Comp. Rate: 528 per reimburse</i>		528	528	528	
PERRY,JOHN / Reimbursement <i>Comp. Rate: 424 per reimburse</i>		424	424	424	
RAPPLEYE,CHAD / Reimbursement <i>Comp. Rate: 472 per reimburse</i>		472	472	472	

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RESIDENCE INN BY MARRIOTT HATTIESBURG / Hotel <i>Comp. Rate: 99 per night</i>		230	230	230	
ROWLAND JR,GERALD / Reimbursement <i>Comp. Rate: 212 per reimburse</i>		212	212	212	
SCHUMAN,THOMAS P / Reimbursement <i>Comp. Rate: 581 per reimburse</i>		581	581	581	
TEKLINKS INC / Network services <i>Comp. Rate: contract price</i>		215,463	215,463	215,463	
TURNER,DIANE ELIZABETH / Reimbursement <i>Comp. Rate: 833 per reimburse</i>		833	833	833	
USM internal billing / internal billing <i>Comp. Rate: internal billing</i>		-214,694	-214,694	-214,694	
WALKER,CARRIE / Reimbursement <i>Comp. Rate: 141 per reimburse</i>		141	141	141	
WALKER,JENNIFER / Reimbursement <i>Comp. Rate: 432 per reimburse</i>		432	432	432	
WANG,SHIAO Y / Reimbursement <i>Comp. Rate: 423 per reimburse</i>		423	423	423	
WARD,TIMOTHY / Reimbursement <i>Comp. Rate: 112 per reimburse</i>		112	112	112	
WU,DONGSHENG / Reimbursement <i>Comp. Rate: 368 per reimburse</i>		368	368	368	
TOTAL 5780 Consultant Expense Reimbursements - USM		25,960	25,960	25,960	
5790 Other Professional Fees and Services - USM					
ABBEY ROAD PHOTO BOOTH LLC / Photo booth <i>Comp. Rate: \$95 per hour</i>		395	395	395	
ACADEMIC TECHNOLOGIES INC / Academic <i>Comp. Rate: contract price</i>		11,673	11,673	11,673	
ACADEMIC TECHNOLOGIES INC / Consulting <i>Comp. Rate: \$700 per job</i>		3,120	3,120	3,120	
ACT ENROLLMENT INFORMATION SERVICE / ACT <i>Comp. Rate: \$135 per invoice</i>		135	135	135	
AIR CYCLE CORPORATION / Standing order <i>Comp. Rate: contract price</i>		2,547	2,547	2,547	
ALLEN ENGINEERING AND SCIENCE INC / Engineering service <i>Comp. Rate: \$190 per hour</i>		16,543	16,543	16,543	
ANDERSON NATURAL RESOURCE MGT LLC / Advisement <i>Comp. Rate: Fixed price</i>		1,125	1,125	1,125	
ANDERSON RETAIL INC / Labor and materials <i>Comp. Rate: contract price</i>		5,060	5,060	5,060	
ANDRUS,SAMANTHA / update <i>Comp. Rate: \$45 per hour</i>		3,769	3,769	3,769	
ARTICULATE ENTERTAINMENT LLC / Talent buying service <i>Comp. Rate: contract price</i>		1,000	1,000	1,000	
B CLEAN LLC / Cleaning <i>Comp. Rate: Fixed price</i>		884	884	884	
BAKER DONELSON BEARMAN CALDWELL / Legal <i>Comp. Rate: Fixed price</i>		3,768	3,768	3,768	
BALLARD,BYRON / Guest speaker <i>Comp. Rate: 1000 per forum</i>		1,000	1,000	1,000	

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BAREFOOTIN INC / SMAC concert <i>Comp. Rate: contract price</i>		10,000	10,000	10,000	
BARRNONE PRODUCTIONS / Concert <i>Comp. Rate: 1245 per concert</i>		1,245	1,245	1,245	
BEATTY,CAROLINE / Conductor <i>Comp. Rate: 1300 per performance</i>		1,300	1,300	1,300	
BERNHARDT,BARRY / Conductor <i>Comp. Rate: 1300 per performance</i>		1,300	1,300	1,300	
BUCKHAULTS ELECTRIC SERVICE / Electrical work <i>Comp. Rate: \$700 per job</i>		131,364	131,364	131,364	
BUCKHAULTS ELECTRIC SERVICE / Electrical work <i>Comp. Rate: \$2800 per job</i>		2,850	2,850	2,850	
BW SULLIVAN BUILDING CONTRACTOR INC / Repairs <i>Comp. Rate: contract price</i>		13,500	13,500	13,500	
C SPIRE WIRELESS / cell phone <i>Comp. Rate: \$47 per month</i>		518	518	518	
CAPTURION NETWORK LLC / network <i>Comp. Rate: standing order</i>		509	509	509	
CAREPATHS INC / software <i>Comp. Rate: 100 per license</i>		100	100	100	
CARR.MARCUS / DJ <i>Comp. Rate: 366 per event</i>		1,100	1,100	1,100	
CHAMBLISS ACOUSTICS / Repairs <i>Comp. Rate: 613 per job</i>		3,068	3,068	3,068	
CHANDLER,GLENN / Artis <i>Comp. Rate: 1500 per job</i>		1,500	1,500	1,500	
COLE,DAVID PATRICK / Camera operator <i>Comp. Rate: 150 fixed</i>		150	150	150	
COLLEGIATE CONSULTING LLC / Consulting <i>Comp. Rate: contract price</i>		2,801	2,801	2,801	
CONNELL,MARY ANN / Consulting <i>Comp. Rate: 3500 fixed price</i>		3,500	3,500	3,500	
CONWAY,AUBREY / Costumer <i>Comp. Rate: 600 per invoice</i>		600	600	600	
COOK,LAURA / Reimbursement <i>Comp. Rate: 50 per reimbursement</i>		50	50	50	
CORROSION CONTROL RESOURCES / corrosion control <i>Comp. Rate: per invoice</i>		1,000	1,000	1,000	
COUNCIL ON EDUCATION FOR PUBLIC HEALTH / annual support <i>Comp. Rate: annual fee</i>		3,175	3,175	3,175	
CUSTOM INSTALLATION / contract labor <i>Comp. Rate: 300 per job</i>		1,497	1,497	1,497	
CUSTOM MAINTENANCE SOLUTIONS LLC / repairs <i>Comp. Rate: 80 per hour</i>		31,800	31,800	31,800	
DAVID YOUNG & ASSOCIATES LLC / labor and repairs <i>Comp. Rate: 425 per invoice</i>		875	875	875	
DE L EPEE DEAF CENTER INC / interpreting service <i>Comp. Rate: avg 30 per hour</i>		3,331	3,331	3,331	
DEAN AIRCRAFT SERVICE / tire disposal fee <i>Comp. Rate: 10 per job</i>		10	10	10	
DIGITAL PIX AND COMPOSITES LLC / digital grad composite <i>Comp. Rate: 80 per invoice</i>		164	164	164	

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DOLEAC,ADAM / band <i>Comp. Rate: 1500 per job</i>		1,500	1,500	1,500	
E DANIELS LLC / Repairs <i>Comp. Rate: 166 per job</i>		56,482	56,482	56,482	
E OSCAR WEB / monthly services <i>Comp. Rate: \$30 each</i>		132	132	132	
EARLY,MEREDITH / Reimbursement <i>Comp. Rate: \$30 per reimb</i>		30	30	30	
ECOSYSTEMS INC(SEE 50187) / Repairs <i>Comp. Rate: 190 per hour</i>		22,784	22,784	22,784	
EDDIE PEARSON ROOFING LLC / roofing work <i>Comp. Rate: 2800 per job</i>		5,806	5,806	5,806	
EDGE CONSULTING LLC / Consulting <i>Comp. Rate: Fixed price</i>		1,500	1,500	1,500	
EDUCATION SYSTEMS INC / tier 2 training <i>Comp. Rate: contract price</i>		21,600	21,600	21,600	
ELECTRONIC EVIDENCE RETRIEVAL, LLC / retention retainer <i>Comp. Rate: Fixed price</i>		15,000	15,000	15,000	
ENVIRONMENTAL PUMPING & DRAIN SERVICE / pumping and drain service <i>Comp. Rate: 275 per job</i>		7,775	7,775	7,775	
ENVIRONMENTAL SERVICES LLC / Repairs <i>Comp. Rate: 2800 per job</i>		5,800	5,800	5,800	
EURE CONTRACTING INC / Repairs <i>Comp. Rate: 1600 per job</i>		1,600	1,600	1,600	
FITCH RATINGS INC / rating service <i>Comp. Rate: annual fee</i>		3,000	3,000	3,000	
FLAT EARTH NETWORKING INC / networking <i>Comp. Rate: contract price</i>		2,498	2,498	2,498	
FORD ENGINEERING SERVICES PLLC / auto repairs <i>Comp. Rate: 6950 per job</i>		6,950	6,950	6,950	
FORREST GENERAL HOSPITAL / quarterly fees <i>Comp. Rate: 600 per quarter</i>		600	600	600	
FORREST GENERAL HOSPITAL STUDENT ED / quarterly fees <i>Comp. Rate: 600 per quarter</i>		600	600	600	
FOUNTAIN CONSTRUCTION CO INC / repairs <i>Comp. Rate: 4400 per job</i>		8,895	8,895	8,895	
GARBEE,KENNETH S / labor and materials <i>Comp. Rate: contract price</i>		2,250	2,250	2,250	
GEDDIE TREE SERVICE LLC / tree service <i>Comp. Rate: 350 per job</i>		725	725	725	
GLENNIS-WATTS,FRANKIE / Reimbursement <i>Comp. Rate: 135 per reim</i>		135	135	135	
GOVERNORS COMMISSION TO PROMOTE MS / kitchen help <i>Comp. Rate: 500 per job</i>		500	500	500	
GREEN,GARY D / Conductor <i>Comp. Rate: 2000 per job</i>		2,000	2,000	2,000	
GROVERS PAINTING INC / painting <i>Comp. Rate: 4081 per job avg</i>		65,310	65,310	65,310	
GUIDEBOOK INC / app software <i>Comp. Rate: fixed price</i>		1,750	1,750	1,750	

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GULF COAST PLASTERING COMPANY / plaster repair work <i>Comp. Rate: 2150 per job</i>		4,370	4,370	4,370	
HAERLE,JOHN M / Repairs <i>Comp. Rate: Fixed price</i>		2,500	2,500	2,500	
HILL,SARA / Reimbursement <i>Comp. Rate: 200 per reimb</i>		400	400	400	
HOBSONS INC / intelliworks <i>Comp. Rate: contract price</i>		23,080	23,080	23,080	
HOWARD TECHNOLOGY SOLUTIONS / AV installation <i>Comp. Rate: fixed price</i>		2,642	2,642	2,642	
HUB REFRIGERATION AND FIXTURES / refrigeration work <i>Comp. Rate: 2200 per job</i>		4,384	4,384	4,384	
IDN ACME INC / wiring <i>Comp. Rate: 3643 per job</i>		3,643	3,643	3,643	
INNOSOFT CANADA INC / Consulting <i>Comp. Rate: 5000 per visit</i>		5,000	5,000	5,000	
INTERSTATE POWERCARE / contract labor <i>Comp. Rate: 4450 per setup</i>		4,450	4,450	4,450	
J D SPEED MASONRY / build retainer wall <i>Comp. Rate: 2450 per job</i>		2,450	2,450	2,450	
JACK GILL ENTERPRISES INC / pilot service <i>Comp. Rate: 2643 per job</i>		2,643	2,643	2,643	
JAIMEE DESIGNS / Consulting <i>Comp. Rate: 70 per hour</i>		1,575	1,575	1,575	
JAZZCO GUTTERS / Repairs <i>Comp. Rate: 400 per job</i>		400	400	400	
KOTAPATI,HARIKIRAN / Reimbursement <i>Comp. Rate: \$100 per reim</i>		100	100	100	
LOCKE EXTERMINATING COMPANY / pest control <i>Comp. Rate: contract price</i>		14,108	14,108	14,108	
LOMAX,KEVIN / Reimbursement <i>Comp. Rate: 295 per reimb</i>		295	295	295	
MARTIN,LONNIE / Consulting <i>Comp. Rate: 1342 per job</i>		46,975	46,975	46,975	
MASSEY,JONATHAN / Concert <i>Comp. Rate: 1500 per concert</i>		1,500	1,500	1,500	
MEMORIAL HOSPITAL AT GULFPORT/CLINCIAL / quarterly fees <i>Comp. Rate: 300 per quarter</i>		600	600	600	
MIKE SUPER / magician <i>Comp. Rate: 4800 per perform</i>		4,800	4,800	4,800	
MISSISSIPPI 811 INC / locate messages <i>Comp. Rate: 783 per job</i>		783	783	783	
MISSISSIPPI HUMANITIES COUNCIL / humanities dinner <i>Comp. Rate: Fixed price</i>		340	340	340	
MONSTER FM COM / LPFM app <i>Comp. Rate: annual fee</i>		2,350	2,350	2,350	
MORRIS,CARRIE / dance for film course <i>Comp. Rate: 1000 per workshop</i>		1,000	1,000	1,000	
MS INSTITUTIONS OF HIGHER LEARNING / Audit charges <i>Comp. Rate: 7400 per invoice</i>		111,548	111,548	111,548	
MS STATE BOARD OF PUBLIC ACCOUNTANCY / license renewal <i>Comp. Rate: 100 per license</i>		200	200	200	

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MS STATE DEPARTMENT OF HEALTH / fingerprinting <i>Comp. Rate: \$50 per print</i>		3,010	3,010	3,010	
MULHOLLAND,ROBERT W / opera <i>Comp. Rate: Fixed price</i>		1,534	1,534	1,534	
MURPHYS PAPERHANGING INC / Repairs <i>Comp. Rate: 780 per job</i>		780	780	780	
NATL RESEARCH CENTER / talent search <i>Comp. Rate: .34 per student</i>		9,412	9,412	9,412	
NEMPHOS,STEPHEN / Repairs <i>Comp. Rate: contract price</i>		10,000	10,000	10,000	
NETWORK CABLING SOLUTIONS INC / networking <i>Comp. Rate: 110 per job</i>		6,274	6,274	6,274	
NEXT ROUND ENTERTAINMENT / talent <i>Comp. Rate: 2100 per job</i>		2,100	2,100	2,100	
NOBILE,RICKY / crawfish fest <i>Comp. Rate: 300 per job</i>		1,500	1,500	1,500	
OPTIMALRESUME COM INC / resume service <i>Comp. Rate: annual support</i>		3,491	3,491	3,491	
OROS,LEE-ANNE / assessment <i>Comp. Rate: 2500 per assess</i>		5,000	5,000	5,000	
PACE ROOFING / roofing work <i>Comp. Rate: 1528 per job</i>		19,875	19,875	19,875	
PAETEC SOFTWARE CORPORATION / software <i>Comp. Rate: contract price</i>		14,106	14,106	14,106	
PARKER EXECUTIVE SEARCH / Consulting <i>Comp. Rate: Fixed price</i>		45,000	45,000	45,000	
POPE & POPE PA / filing fee <i>Comp. Rate: 35 per file</i>		35	35	35	
PRECISION EXPRESS GRINDING / spin grind reels <i>Comp. Rate: 1360 per job</i>		1,360	1,360	1,360	
PRICE,CATHERINE H / Reimbursement <i>Comp. Rate: 120 per reimburse</i>		120	120	120	
PRIDESTAFF INC / custodial work <i>Comp. Rate: \$11.05 per hour</i>		193,198	193,198	193,198	
PROFESSIONAL AIR COM SERVICES LLC / trouble shoot <i>Comp. Rate: \$500 per job</i>		929	929	929	
PURCHASE POWER / meter refill <i>Comp. Rate: 500 per refill</i>		1,000	1,000	1,000	
PURE AIR FILTER / air filter work <i>Comp. Rate: \$3 per filter</i>		62,079	62,079	62,079	
RHODES,HEATHER / website work <i>Comp. Rate: \$15 per hour</i>		3,495	3,495	3,495	
RILEY,JOHNNY / Artis <i>Comp. Rate: \$250 per hour</i>		550	550	550	
RODRIGUEZ JR,NOEL / Artis <i>Comp. Rate: 225 per job</i>		225	225	225	
SAFEGUARD SECURITY SYSTEMS / security <i>Comp. Rate: \$668 per job</i>		15,366	15,366	15,366	
SAFEGUARD SECURITY SYSTEMS / security <i>Comp. Rate: 1081 per job</i>		6,490	6,490	6,490	
SCHOLASTIC BOOK FAIRS INC / book fair <i>Comp. Rate: \$650 per job</i>		1,329	1,329	1,329	

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SEALS,ELMER DOUGLAS / service work <i>Comp. Rate: \$400 per job</i>		400	400	400	
SERVPRO OF PEARL RIVER HANCOCK & SW / Cleaning <i>Comp. Rate: contract price</i>		10,946	10,946	10,946	
SHAPE AMERICA - SOCIETY OF HEALTH AND / physical ed specialty <i>Comp. Rate: contract price</i>		2,900	2,900	2,900	
SIGHT AND SOUND / installation <i>Comp. Rate: 1200 per job</i>		1,200	1,200	1,200	
SIGHT AND SOUND / AV installation <i>Comp. Rate: 50 per invoice</i>		4,255	4,255	4,255	
SIGHTLINES LLC / Consulting <i>Comp. Rate: contract price</i>		766	766	766	
SINGING RIVER HOSPITAL / quarterly fees <i>Comp. Rate: \$300 per quarter</i>		1,200	1,200	1,200	
SOPHIE K ENTERTAINMENT INC / comedian <i>Comp. Rate: \$400 per job</i>		400	400	400	
SOUTH MISSISSIPPI PSYCHIATRIC GROUP / quarterly consulting <i>Comp. Rate: \$1152 per quarter</i>		1,152	1,152	1,152	
SOUTH MS STATE HOSPITAL / drug testing <i>Comp. Rate: \$100 per invoice</i>		205	205	205	
STANDARD AND POORS / yearly fee <i>Comp. Rate: yearly fee</i>		8,000	8,000	8,000	
STATE TREASURER FUND 3601 AGENCY 601 / Consulting <i>Comp. Rate: \$909 per job</i>		15,468	15,468	15,468	
STATE TREASURER FUND 3713 AGENCY 711 / analytical fees <i>Comp. Rate: \$50 per invoice</i>		100	100	100	
STEGALL NOTARY SERVICE / notary service <i>Comp. Rate: \$45 per service</i>		363	363	363	
STEVENSON,DOUGLAS / guest lecturer <i>Comp. Rate: \$2500 per job</i>		2,500	2,500	2,500	
STEWART AND SONS PLUMBING / plumbing <i>Comp. Rate: \$1200 per job</i>		85,225	85,225	85,225	
TANNERS PREMIUM FLOOR INSTALLATION LLC / floor installation <i>Comp. Rate: \$685 per job</i>		685	685	685	
TEKLINKS INC / networking <i>Comp. Rate: contract price</i>		288,749	288,749	288,749	
TEMPLE WATER TREATMENT SERVICES INC / water treatment <i>Comp. Rate: \$926 per job</i>		4,630	4,630	4,630	
TENNANT SALES AND SERVICE COMPANY / Consulting <i>Comp. Rate: 900 per invoice</i>		1,792	1,792	1,792	
TERMINIX / pest control <i>Comp. Rate: 4950 per treatment</i>		4,950	4,950	4,950	
TERRY TRANE SERVICE AGENCY / Repairs <i>Comp. Rate: 10550 per job</i>		52,752	52,752	52,752	
THOMAS SIGNS / sign work <i>Comp. Rate: 275 per sign</i>		1,828	1,828	1,828	
TIER1 INC / peoplesoft functional lead <i>Comp. Rate: \$175 per hour</i>		27,563	27,563	27,563	
TISDALE,PAUL A / Consulting <i>Comp. Rate: 5000 per job</i>		10,000	10,000	10,000	
TURNAGE,NORMA JEAN / uniform repairs <i>Comp. Rate: \$10 per shirt</i>		522	522	522	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
UNITED STAMPED CONCRETE / concrete repairs <i>Comp. Rate: \$1700 per job</i>		4,926	4,926	4,926	
UNIVERSITY TIRE & SERVICE / tire service <i>Comp. Rate: \$5 per tire</i>		120	120	120	
US CITIZENSHIP AND IMMIGRATION SERVICE / immigration fee servcie <i>Comp. Rate: 588 per process</i>		9,140	9,140	9,140	
US WATER SERVICES INC / various repairs <i>Comp. Rate: \$28 per case</i>		117,985	117,985	117,985	
USM internal billing / various internal billing <i>Comp. Rate: avg \$51 per charge</i>		15,193	15,193	15,193	
USM internal billing 605791 / internal billing <i>Comp. Rate: \$919 per trans</i>		12,728	12,728	12,728	
USM internal billing 605793 / internal billing <i>Comp. Rate: internal billing</i>		12,873	12,873	12,873	
USM internal billing 605795 / internal billing <i>Comp. Rate: internal billing</i>		-75,187	-75,187	-75,187	
WALDRUP,CHERI / Reimbursement <i>Comp. Rate: 100 per reimburse</i>		389	389	389	
WALKER,CARRIE / Guest speaker <i>Comp. Rate: 1000 per job</i>		1,000	1,000	1,000	
WARD,BRADLEY / Reimbursement <i>Comp. Rate: 150 per reim</i>		150	150	150	
WARRICK,JOHN / Reimbursement <i>Comp. Rate: 30 per reim</i>		30	30	30	
WATER FLOW PRODUCTIONS INC / various repairs <i>Comp. Rate: standing order</i>		3,326	3,326	3,326	
WESLEY MEDICAL CENTER / quarterly fees <i>Comp. Rate: 300 per quarter</i>		600	600	600	
WILLIAM MORRIS ENDEAVOR ENTERTAINMENT LL / guest lecturer <i>Comp. Rate: 1000 per speech</i>		1,000	1,000	1,000	
WILSON,RANSOM / performance USM orchestra <i>Comp. Rate: 5000 per perform</i>		5,000	5,000	5,000	
ZENZAL,THEODORE JOSEPH / Reimbursement <i>Comp. Rate: 25 per reimburse</i>		25	25	25	
TOTAL 5790 Other Professional Fees and Services - USM		<u><u>1,791,791</u></u>	<u><u>1,791,791</u></u>	<u><u>1,791,791</u></u>	
GRAND TOTAL (61600-61699)		2,131,893	2,131,893	2,131,893	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
<hr/>					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

The University of Southern Mississippi - Hattiesburg Campus _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Salaries	514,399
		Commodities	29,095
		Equipment	100,000
		Total	643,494
		General Funds	643,494
Program # 2 : RESEARCH	Formula Equity Funding		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		Salaries	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Salaries	80,000
		Total	80,000
		General Funds	80,000
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		Salaries	80,000
		Total	_____
		General Funds	80,000
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		Subsidies	400,000
		Total	400,000
		General Funds	400,000
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Contractual	593,950
		Total	593,950
		General Funds	593,950

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		Contractual	371,184
		Total	371,184
		General Funds	371,184
Program # 9 : MANDATORY TRANSFERS	Formula Equity Funding		
		Total	
Program # 10 : NON-MANDATORY TRANSFERS	Formula Equity Funding		
		Total	
Priority # 2			
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Salaries	545,601
		Commodities	185,000
		Equipment	150,000
		Total	880,601
		Other Special Funds	880,601
Program # 2 : RESEARCH	Increased Cost of Programming		
		Total	
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		Salaries	75,000
		Total	75,000
		Other Special Funds	75,000
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		Salaries	120,000
		Total	120,000
		Other Special Funds	120,000
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Salaries	120,000
		Total	120,000
		Other Special Funds	120,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 6 : INSTITUTIONAL SUPPORT	Increased Cost of Programming		
		Salaries	110,000
		Subsidies	600,000
		Total	710,000
		Other Special Funds	710,000
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		Salaries	114,399
		Contractual	851,184
		Total	965,583
		Other Special Funds	965,583
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		Contractual	428,816
		Total	428,816
		Other Special Funds	428,816
Program # 9 : MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____

CAPITAL LEASES

The University of Southern Mississippi - Hattiesburg Campus
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital/Beechcraft Aircraft	11/21/2008	120	0	/ /	.000	158,517	38,624	197,141	197,141	158,517	38,624	197,141	158,517	38,624	197,141

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

The University of Southern Mississippi - Hattiesburg _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,896,242)				(1,896,242)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,896,242)				(1,896,242)